

**DEPARTMENT OF MENTAL HEALTH - DEPARTMENTWIDE**  
**FY 2013 OPERATING BUDGET**  
**CORE REALLOCATIONS, TRANSFERS & REDUCTIONS**

HB Section	Budget Organization		Fund Source	Approp. No.	Fund Type	From		To		Purpose
						Amount	FTE	Amount	FTE	
CORE REALLOCATIONS:										
1)	10.210	CPS-ACP	0101	2053	PSD	(\$586,657)				Reallocate funds from CPS to DD Community Programs for those CPS clients discharged into the community who require DD services.
	10.225	CPS-YCP	0101	2057	PSD	(\$32,590)				
	10.410	DD Community Programs	GR	2072	PSD			\$619,247	0.00	
		Sub-Total				(\$619,247)	0.00	\$619,247	0.00	
2)	10.500	Albany RO	GR	2101	EE	(\$26,555)				Reallocation of EE from Regional Offices to Community Supports to better align community spending.
	10.505	Central MO RO	GR	2102	EE	(\$26,235)				
	10.510	Hannibal RO	GR	2108	EE	(\$46,621)				
	10.515	Joplin RO	GR	2111	EE	(\$61,989)				
	10.520	Kansas City RO	GR	2112	EE	(\$85,353)				
	10.525	Kirksville RO	GR	2113	EE	(\$78,750)				
	10.530	Poplar Bluff RO	GR	2115	EE	(\$19,537)				
	10.535	Rolla RO	GR	2116	EE	(\$9,547)				
	10.540	Sikeston RO	GR	2117	EE	(\$48,750)				
	10.545	Springfield RO	GR	2118	EE	(\$18,674)				
	10.550	St. Louis RO	GR	2332	EE	(\$26,455)				
	10.410	DD Community Programs	GR	2072	PSD			448,466		
		Sub-total				(\$448,466)	0.00	\$448,466	0.00	
3)	10.560	Higginsville Hab Ctr	GR	7945	PS	(\$230,363)	(8.10)			Realign funding based on consumers moving into community settings at the hab centers.
	10.560	Higginsville Hab Ctr	FED	3027	PS	(\$685,495)	(27.00)			
	10.565	Marshall Hab Ctr	GR	5540	PS	(\$317,832)	(8.47)			
	10.565	Marshall Hab Ctr	GR	3038	EE	(\$19,311)	0.00			
	10.565	Marshall Hab Ctr	FED	5535	PS	(\$1,939,354)	(69.31)			
	10.560	Higginsville NW Comm Svcs	GR	7943	PS			\$230,363	8.10	
	10.560	Higginsville NW Comm Svcs	FED	7944	PS			\$685,495	27.00	
	10.565	Marshall Comm Med Svcs	GR	7950	EE			\$19,311	0.00	
	10.565	Marshall Comm Med Svcs	GR	7949	PS			\$317,832	8.47	
	10.565	Marshall Comm Med Svcs	FED	NEW	PS			1,939,354.00	69.31	
		Sub-total				(\$3,192,355)	(112.88)	\$3,192,355	112.88	
4)	10.405	DD Staffing Pool	FED	7939	EE	(\$600,000)	0.00			Reallocate EE to PS in DD Staffing Pool to realign based on need.
	10.405	DD Staffing Pool	FED	7124	PS			\$600,000	0.00	
		Sub-total				(\$600,000)	0.00	\$600,000	0.00	
5)	10.565	Marshall Hab Center	GR	3038	EE	(\$500,000)				Reallocate hab center funding to community programs to support costs of consumers who have transitioned from hab centers.
	10.405	DD Staffing Pool (DDTC)	GR	7937	EE	(\$800,000)				
	10.405	DD Staffing Pool (BHC)	GR	7937	EE	(\$312,018)				
	10.405	DD Staffing Pool (BHC)	FED	7939	EE	(\$157,982)				
	10.405	DD Staffing Pool (HHC)	GR	7937	EE	(\$126,258)				
	10.410	Community Program	GR	2072	PSD			\$1,738,276		
	10.410	Community Program	FED	2074	PSD			\$157,982		
		Sub-total				(\$1,896,258)	0.00	\$1,896,258	0.00	
6)	10.405	DD Staffing Pool	FED	7124	PS	(\$501,259)	(20.00)			Reallocate Nevada Hab Center staffing pool allocation to Nevada Hab Center.
	10.405	DD Staffing Pool	GR	7937	EE	(\$60,600)				
	10.570	Nevada Habilitation Center	FED	7794	PS			\$501,259	20.00	
	10.570	Nevada Habilitation Center	GR	3039	EE			\$60,600		
		Sub-total				(\$561,859)	(20.00)	\$561,859	20.00	

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7)	10.570 Nevada Habilitation Center	FED	7794	PS			\$500,000	0.00	Reallocate Nevada Hab Center EE to PS to realign based on actual expenditures.
	10.570 Nevada Habilitation Center	FED	7842	EE	(\$500,000)	0.00			
	Sub-total				(\$500,000)	0.00	\$500,000	0.00	
8)	10.030 Staff Training	0148	7025	PS	(\$25,000)	0.00			Reallocation of Staff Training PS to EE to realign based on actual expenditures.
	10.030 Staff Training	0148	2247	EE			\$25,000	0.00	
	Sub-Total				(\$25,000)	0.00	\$25,000	0.00	
9)	10.315 CPS-Southwest MO PRC Medicaid	0101	6765	EE	(\$50,000)				Reallocation of a Supported Community Living program in Nevada, MO operated by Pathways Community Behavioral Healthcare Inc. from Southwest MO PRC to Adult Community Programs.
	10.210 CPS-ACP-Medicaid Match	0101	2070	PSD			\$50,000		
	Sub-Total				(\$50,000)	0.00	\$50,000	0.00	
10)	10.205 CPS-Facility Support-Medicaid	0101	7934	EE	(\$3,675,734)				Reallocation from CPS Facility Support to Adult Community Programs for the Voluntary by Guardian consumers that transitioned into the community.
	10.205 CPS-Facility Support-Medicaid	0148	7935	PSD	(\$6,370,000)				
	10.210 CPS-ACP-Medicaid Match	0101	2070	PSD			\$3,675,734		
	10.210 CPS-ACP-Federal Medicaid	0148	6678	PSD			\$6,370,000		
	Sub-total				(\$10,045,734)	0.00	\$10,045,734	0.00	
11)	10.315 CPS-Southwest MO PRC	0101	4157	PS	(\$46,248)	(1.00)			Reallocation of PS & EE funding and FTE from Southwest MO PRC and Fulton SH to CPS Admin for realignment of staff to manage statewide policy and program implementation for SMI (serious mental illness) community based services.
	10.300 CPS-Fulton State Hospital	0101	9381	PS	(\$48,084)	(1.00)			
	10.315 CPS-Southwest MO PRC	0101	2065	EE	(\$700)				
	10.200 CPS-Administration	0101	1844	PS			\$94,332	2.00	
	10.200 CPS-Administration	0101	1845	EE			\$700		
	Sub-total				(\$95,032)	(2.00)	\$95,032	2.00	
12)	10.225 CPS-YCP	0101	2057	PSD	(\$58,932)				Reallocation of Youth Community Programs non-Medicaid to Youth Community Programs-Medicaid initiatives.
	10.225 CPS-YCP-Medicaid Match	0101	2071	PSD			\$58,932		
	Sub-total				(\$58,932)	0.00	\$58,932	0.00	
13)	10.210 CPS-ACP-Inpatient Redesign-Medicaid	0101	7829	PSD	(\$500,000)				Reallocation from ACP Inpatient Redesign to ACP to consolidate Medicaid match for adult consumers.
	10.210 CPS-ACP-Inpatient Redesign-Medicaid	0148	7830	PSD	(\$1,363,141)				
	10.210 CPS-ACP-Medicaid Match	0101	2070	PSD			\$500,000		
	10.210 CPS-ACP-Federal Medicaid	0148	6678	PSD			\$1,363,141		
	Sub-total				(\$1,863,141)	0.00	\$1,863,141	0.00	
14)	10.210 CPS-ACP	0101	2053	PSD	(\$7,701,050)				Reallocation from non-Medicaid appropriation to Medicaid appropriation within the Adult Community Programs budget to align appropriations with planned spending.
	10.210 CPS-ACP-Medicaid Match	0101	2070	PSD			\$7,701,050		
	Sub-total				(\$7,701,050)	0.00	\$7,701,050	0.00	
15)	10.330 CPS-Southeast MO Mental Health Center	0101	9394	PS	(\$364,000)	(1.50)			Reallocation within Southeast MO MHC HB section to realign the facility budgets for physicians working at SORTS.
	10.330 CPS-SEMO MHC/SORTS	0101	2229	PS			\$364,000	1.50	
	Sub-total				(\$364,000)	(1.50)	\$364,000	1.50	
16)	10.320 CPS-Metro St Louis Psych Center	0101	9391	PS	(\$224,076)	(11.00)			Reallocation of funding and FTE from Metro St. Louis PC to Hawthorn CPH to address critical acuity ratio issues.
	10.350 CPS-Hawthorn Children's Psych Hospital	0101	9387	PS			\$224,076	11.00	
	Sub-total				(\$224,076)	(11.00)	\$224,076	11.00	
17)	10.310 CPS-St Louis Psychiatric Rehab Center	0101	9385	PS	(\$200,000)				Reallocation of PS to EE funding within St. Louis PRC to realign budget based on need.
	10.310 CPS-St Louis Psychiatric Rehab Center	0101	2064	EE			\$200,000		

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	<i>Sub-total</i>				(\$200,000)	0.00	\$200,000	0.00	
18)	10.330 CPS-Southeast MO Mental Health Center	0101	9394	PS	(\$175,000)				Reallocation of PS to EE funding within Southeast MO MHC to realign budget based on need.
	10.330 CPS-Southeast MO Mental Health Center	0101	2083	EE			\$175,000		
	<i>Sub-total</i>				(\$175,000)	0.00	\$175,000	0.00	
19)	10.355 CPS-Cottonwood Residential Trtmt Center	0148	7014	PS	(\$49,981)				Reallocation of PS to EE funding within Cottonwood RTC to realign budget based on need.
	10.355 CPS-Cottonwood Residential Trtmt Ctr	0148	7015	EE			\$49,981		
	<i>Sub-total</i>				(\$49,981)	0.00	\$49,981	0.00	
20)	10.105 ADA Prevention	0148	4143	PS	\$0	(1.00)			Reallocation of excess FTE to support the FDA Tobacco Compliance Checks Grant.
	10.105 ADA Prevention	0148	7831	PS			\$0	1.00	
	<i>Sub-Total</i>				\$0	(1.00)	\$0	1.00	
21)	10.110 ADA Treatment	0101	2050	EE	(\$4,452,516)	0.00			Reallocation of funding to align with planned expenditures.
	10.110 ADA Treatment	0101	4147	PSD			\$4,452,516	0.00	
	<i>Sub-total</i>				(\$4,452,516)	0.00	\$4,452,516	0.00	
<b>TOTAL CORE REALLOCATIONS</b>					<b>(\$33,122,647)</b>	<b>(148.38)</b>	<b>\$33,122,647</b>	<b>148.38</b>	

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CORE REDUCTIONS:									
1)	10.425	ICF/MR Reimb Allow Trsf	GR	T051	TRF	(\$443,483)	0.00		Reduction of empty transfer authority.
2)	10.230	CPS-Services for DOSS Client's Children	0109	2060	EE	(\$106,330)	0.00		Core reduction of excess authority for DSS/DYS clients.
3)	10.305	CPS-Northwest MO PRC	0926	2768	PS	(\$447,558)	(4.00)		Core reduction of excess MHTF authority and FTE in Northwest MO PRC.
4)	10.210	CPS-Eating Disorder	0101	8054	PS	(\$38,000)	(1.00)		Core reduction in ACP associated with the FY 2012 Governor's expenditure restriction.
	10.210	CPS-Eating Disorder	0101	8055	EE	(\$112,000)	0.00		
		Sub-total				(\$150,000)	(1.00)		
5)	10.205	CPS-Facility Support & PRN Nursing & Direct Care Staff Pool	0101	6766	PS	\$0	(2.00)		Core reduction of excess FTE in CPS Facility Support associated with the closure of Mid MO Mental Health Center.
TOTAL CORE REDUCTIONS						(\$1,147,371)	(7.00)		
ONE-TIMES:									
1)	10.300	CPS-Fulton State Hospital-SORTS	0101	7827	EE	(\$9,750)	0.00		Reduction of one-time funding in FSH-SORTS for the FY 2012 SORTS Expansion new decision item.
TOTAL ONE-TIMES						(\$9,750)	0.00		
LANGUAGE									
1)	10.570	Currently: Nevada Habilitation Center Change To: Nevada Community Services							Proposed name change of the HB Section to accurately reflect the services being provided at Nevada.
The name will also need to be changed in the House Bill									
		Currently: For the purpose of funding Nevada Habilitation Center							
		Change To: For the purpose of funding Nevada Community Services							